

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Labor and Workforce Development
Assistive Technology
Component Budget Summary**

Component: Assistive Technology

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Component Mission

To provide support systems for change and advocacy in developing and implementing a consumer responsive and comprehensive statewide program of technology related assistance for individuals with disabilities of all ages.

Component Services Provided

This component provides a means for implementing a system to assist persons with disabilities of all ages to live more independently through the use of assistive technology.

This component provides for the development, implementation and evaluation of a comprehensive service delivery system whereby persons with disabilities residing in all areas of the state will be able to access assistive technology services and/or devices. For this program to be successful, public, private-for-profit and non-profit agencies and providers must come together to provide services/devices without duplication and delays.

Federal funding of this project mandates consumer advice and direction at all levels of program development, implementation and evaluation.

Component Goals and Strategies

ASSISTIVE TECHNOLOGIES OF ALASKA WILL CONTINUE TO SUPPORT A CONSUMER-BASED COMPREHENSIVE SYSTEM OF SERVICE DELIVERY FOR INDIVIDUALS WITH DISABILITIES TO LIVE, WORK AND PARTICIPATE IN THEIR COMMUNITY INDEPENDENTLY THROUGH TECHNOLOGY.

- * Develop and stabilize a market-based delivery system of assistive technology devices and services;
- * Establish a long-term flexible alternative funding source, overseen by consumers for consumers.

Key Component Issues for FY2003 – 2004

The Assistive Technology Act, which is the federal law that provides funding for this program, is slated to sunset after this fiscal year. However Congress is considering waiving the sunset provision as it did last year.

A continuous issue is the further penetration of the program into more rural areas of the state.

Diversifying funding is a top priority this year; this will include approaching the Alaska Mental Health Trust Authority and the Division of Mental Health and Developmental Disabilities for funding specific services targeted at their respective constituencies.

Major Component Accomplishments in 2002

The Assistive Technology Library of Alaska (ATLA) markets, creates and sells technology devices that assist persons with disabilities. The future level of federal support, through the Assistive Technology Act, is uncertain, so the division works closely with ATLA to ensure the continuation of services provided by the non-profit agency.

ATLA has established regional savings accounts into which a portion of technology sale proceeds are deposited. These savings will be utilized to supplement operations of the program if Congress discontinues funding the Assistive Technology Act.

ATLA has successfully marketed its services and has advocated for clients by making its products more affordable to persons with disabilities. Previously denying funding of assistive devices or funding them under exception regulation,

Medicaid has now approved Augmentative and Alternative Communication devices. Also, contracts with the Anchorage, Fairbanks North Star and Mat-Su School Districts have identified ATLA as the assistive technology provider of choice.

The division worked with Northrim Bank to modify the maximum interest to no more than the prime rate. This will save consumers money as well as reduce program expenditures by reducing the need to buy down interest.

Statutory and Regulatory Authority

ATA - PL 100-407

Technology Related Assistance for Individuals with Disabilities Act.

Assistive Technology
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	51.7	79.9	81.5
72000 Travel	1.5	10.0	10.0
73000 Contractual	10.1	27.7	27.7
74000 Supplies	13.7	11.5	11.5
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	363.2	438.6	438.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	440.2	567.7	569.3
Funding Sources:			
1002 Federal Receipts	440.2	471.7	473.3
1007 Inter-Agency Receipts	0.0	96.0	96.0
Funding Totals	440.2	567.7	569.3

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Proposed Changes in Levels of Service for FY2004

No change to services is anticipated.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	0.0	471.7	96.0	567.7
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for Supervisory Bargaining Unit	0.0	1.6	0.0	1.6
FY2004 Governor	0.0	473.3	96.0	569.3

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	63,557
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	19,615
			<i>Less 2.01% Vacancy Factor</i>	(1,672)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	81,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Prog Coordinator	1	0	0	0	1
Totals	1	0	0	0	1